

# 2022600000—Sheriff-Custody

## Law & Justice

Patrick Withrow, Sheriff-Coroner-Public Administrator

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Salaries & Benefits	\$46,453,969	\$46,955,110	\$49,797,645	\$49,797,645	\$2,842,535
Services & Supplies	5,922,229	6,722,719	7,111,237	7,111,237	388,518
Centrally-Budgeted Expenses	3,104,782	3,489,877	7,354,125	7,354,125	3,864,248
Fixed Assets	164,445	235,800	128,528	128,528	(107,272)
<b>Total Appropriations</b>	<b>\$55,645,425</b>	<b>\$57,403,506</b>	<b>\$64,391,535</b>	<b>\$64,391,535</b>	<b>\$6,988,029</b>
<b>Earned Revenues By Source</b>					
Aid From Other Governments	\$22,137,080	\$22,085,847	\$25,243,245	\$25,243,245	\$3,157,398
Charges For Services	253,168	285,000	220,000	220,000	(65,000)
Miscellaneous Revenues	4,961	0	0	0	0
Operating Transfers In	1,508,269	1,625,283	1,824,692	1,824,692	199,409
<b>Total Revenues</b>	<b>\$23,903,478</b>	<b>\$23,996,130</b>	<b>\$27,287,937</b>	<b>\$27,287,937</b>	<b>\$3,291,807</b>
<b>Net County Cost</b>	<b>\$31,741,947</b>	<b>\$33,407,376</b>	<b>\$37,103,598</b>	<b>\$37,103,598</b>	<b>\$3,696,222</b>
<i>Allocated Positions</i>	317.0	319.0	322.0	322.0	3.0
<i>Temporary (Full-Time Equivalent)</i>	2.5	2.5	2.5	2.5	0.0
<i>Total Staffing</i>	319.5	321.5	324.5	324.5	3.0

### Purpose

➤ \$132,342 Add a Correctional Sergeant.

The Custody Division of the Sheriff's Office provides for the secure detention of adults awaiting criminal trial or incarceration by the courts in the County Jail. Responsibilities include: operations of the Jail Core, South Jail, and Honor Farm facilities; in-custody transportation to court and for medical treatment; and oversight of inmate programs including Community Corps (C-Corps).

Central Services operations include responsibility for inmate property, laundry, grounds, mailroom, and warehouse.

### Major Budget Changes

#### Salaries & Employee Benefits

- \$2,496,231 Salary and benefits adjustments.
- \$213,962 Add two Correctional Officer positions for Department of State Hospitals Jail Based Competency Treatment Program.

#### Services & Supplies

- \$86,605 Increase in fleet services costs.
- \$69,000 Increase in software maintenance expense.
- \$60,200 Increase in professional services costs for training and preparation of Federal reimbursement claims.
- \$50,000 Increase in utilities costs.
- \$44,220 Increase in less-than-lethal ammunition purchases.
- \$40,176 Increase in costs for sewer system.
- \$35,000 Increase in waste disposal costs.
- \$31,733 Increase in building and grounds maintenance costs.

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- \$24,460 Increase in communications costs.
- (\$60,000) Decrease in laundry expense.

### Centrally-Budgeted Expenses

- \$93,611 Increase in radio maintenance costs.
- \$24,842 Increase in data processing charges.
- (\$425,214) Decrease in Workers' Compensation and Casualty insurance costs.
- \$4,169,734 Addition of Countywide Cost Allocation Plan charges.

### Revenues

- \$2,713,252 Increase in Proposition 172 funding.
- \$280,622 Add new revenues associated with reimbursement from Department of State Hospitals for Jail Based Competency Treatment Program.
- \$215,000 Increase in reimbursement from State Criminal Alien Assistance Program.
- \$199,409 Increase in reimbursement from Inmate Welfare Fund.
- (\$40,000) Decrease in reimbursement for Sacramento County hospital security.
- (\$33,000) Decrease in reimbursement from Senate Bill (SB) 90 claims.
- (\$25,000) Decrease in booking fees for convicted defendants.
- (\$18,476) Decrease in Standards and Training in Corrections State funding.

### Fixed Assets/Capital Improvement

- \$92,000 Vehicles for Custody Canine Program (2).
- \$18,900 Portable radios (3).
- \$11,327 Workstation.
- \$6,301 Portable room divider.

## Program Discussion

The 2019-2020 recommended budget for the Custody Division totals \$64,391,535, which is an increase of \$6,988,029 from the 2018-2019 adjusted budget. The change reflects salary and benefits adjustments, the addition of two Correctional Officers, a Correctional Sergeant, and associated equipment, increases in costs for communications, software maintenance, fleet services, less-than-lethal ammunition, waste disposal, utilities, radio maintenance, data processing, and the addition of Countywide Cost Allocation Plan charges, offset by decreases in allocated insurance costs and laundry expense.

### Correctional Officer Staffing

The 2015-2016 Adopted Budget added 15 Correctional Officer positions to address the need for relief coverage and reduce overtime. As of March 25, 2019, 35 Correctional Officer positions were vacant. Therefore, the Department has not had the opportunity to evaluate the effectiveness of the additional positions on operations and overtime costs. The Department continues to make a determined effort to recruit and fill Correctional Officer positions. Overtime overruns of \$3.1 million are projected at year-end 2018-2019, and are currently being partially covered by savings from vacant positions.

### Public Safety Realignment

The State's Public Safety Realignment, implemented through Assembly Bill (AB) 109, has significantly impacted the operation of the Division. Since the legislation became effective October 2011, the overall inmate population has increased, with a significant number held as a result of AB 109. Fortunately, funding allocated through the Local Community Corrections Partnership (CCP), responsible for implementation of AB 109, has been available to offset some of the housing costs for this population. In 2012-2013, an average of 33% of the Jail's population was classified as AB 109. The average decreased to 17.6% in calendar year 2018, resulting in the County picking up a larger portion of costs for inmate housing to include food, clothing, and household expenses.

For 2019-2020, the CCP approved continuing AB 109 funding to support the Sheriff's operation in five service need areas, as well as enhance the Jail's programs by adding two Social Worker positions in order to establish a discharge planning unit. These are included in the 2019-2020 recommended budget as follows: inmate housing and staffing costs (\$4,695,369), inmate programming (\$445,651), alternatives to incarceration (\$312,605), bailiff services (\$198,575), and program support (\$814,759). Costs charged to CCP for jail food service, laundry, and household

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expenses are based on the actual proportion of inmates classified as AB 109.

### *Honor Farm Replacement*

The Honor Farm is a minimum security complex consisting of three barracks-style housing areas (DEF, GHI, and JKL) and a modular-style housing unit. The facility was originally intended to house only sentenced inmates and low-risk offenders, but space limitations at the Jail, combined with longer local sentences due to AB 109, has resulted in the Honor Farm housing many inmates that historically would have been kept at the higher security Jail facility.

In 2015-2016, the Division submitted an application for \$80.0 million in jail construction funds under SB 863 in order to replace the Honor Farm with secure housing and increased program space. Unfortunately, the County's application did not rank high enough to secure funding.

In February 2016, the Sheriff's Office was notified of its eligibility to receive funding under SB 1022. The County originally submitted an application under SB 1022 for \$40.0 million in jail construction funds to replace the Honor Farm with a medium security facility. At the time, the County's application narrowly missed ranking high enough to qualify for funds. A decision by another grantee to decline SB 1022 funds resulted in the Board of State and Community Corrections' (BSCC) offer of \$32.3 million in funding to the County. The Custody Division Realignment Unit worked with the County Administrator's Office and the General Services Department (GSD) to develop a revised project scope, timeline, and budget for the \$32.3 million award. It is anticipated that construction will begin February 2020, with completion in June 2021.

### *Ready To Work Program*

The goal of Ready To Work is to establish a public/private partnership funded through donations and grants that can provide an overall program to address homelessness issues Countywide. The establishment of such a program has required funding from the private sector and commitment for local government, both County and city to cover the costs for programming, education services, job skill training, substance abuse counseling, mental health issues, case management, and interim housing.

The County, through the Sheriff's Office, has provided an interim housing site utilizing empty barracks at the Honor Farm. In October 2017, 138 beds available in the JKL barracks housing unit were leased to Ready to Work that require the County to continue to maintain the facility and provide utilities at County cost. In January 2018, the Board of Supervisors approved a Memorandum of Understanding

with Ready to Work (B-18-63), establishing an agreement for the provision of supplies to the Program for laundry, food services, personal supplies, and clothing; during 2018-2019 the Sheriff's Office has been providing supplies and food service to the Program through the Jail's vendor contracts.

### *Jail Based Competency Treatment Program*

Since 2016, the Jail has been in contract with Rio Cosumnes Correctional Center in Elk Grove to conduct Jail Based Competency Treatment (JBCT) of inmates. The Custody Division is working with the Department of State Hospitals and County Behavioral Health Services to initiate the County's own on-site JBCT program to expand competency treatment services to additional inmates that are in custody or awaiting placement in a State Hospital.

The 2019-2020 recommended budget adds two new Correctional Officer positions to be dedicated to the program as well as radios, workstations, and office equipment. All costs of the program will be reimbursed by the Department of State Hospitals.

### *Correctional Public Information Officer*

In January 2019, the Department initiated a pilot program to designate a Correctional Officer as a Public Information Officer (PIO) for the Custody Division. A PIO dedicated solely to Custody is anticipated to help disseminate proactive stories and share insight with those that may have questions about Custody operations. The PIO would also provide informative presentations to public entities and those within County services that may need information.

### *Inmate Tablets*

In order to increase the accessibility of education options and programs to more inmates, the Custody Division is in the process of implementing a secure tablet system already in use at other jail facilities nationwide. Incorporating these into the facility would allow for the integration with the Jail Management System, linking of inmate correspondence, requests, disciplinary actions, and grievance procedures by providing an efficient technology-based process. There is no cost associated with this service, as it will be part of the inmate telephone contract.

### *Jail Security Electronics Upgrade*

The Custody Division is working in partnership with GSD and a private consulting firm to upgrade the Jail's security electronics. During 2018-2019, the design phase is expected to be completed. The enhancement provides replacement of systems in use for door controls and cameras to allow for visualization within the housing areas and other locations.

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The project is designed to continue through multiple years due to its complexity.

### Jail Management System

After going live in May 2018, Custody staff continued to work on enhancements and development of the new Jail Management System during 2018-2019.

## Supplemental Request

The Sheriff is requesting supplemental funding of \$140,644 to add a Correctional Sergeant assigned to Compliance, and associated costs, who will be responsible to review changing legislature, consent decrees, jail-related legal matters, policy and procedures, perform statistical reporting, and work with Professional Standards to ensure training complies with regulations.

The recommended budget has been augmented by \$140,644 in order to address this request.

### Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Average Daily Inmate Population</i>	1,237	1,302	1,303	1,308	1,310
<i>New Bookings</i>	21,803	22,453	23,357	21,566	21,516
<i>Total Releases</i>	21,762	22,178	25,295	22,404	22,740
<i>Court Cap Releases</i>	537	357	313	166	115
<i>Canine Bunk and Unit Searches</i>	11,595	11,697	12,619	12,828	12,724
<i>Canine Searches-Contraband Seized</i>	738	646	825	504	667
<i>Canine Searches-Drugs/Tobacco Seized (Grams)</i>	11,038	11,481	6,451	4,617	5,526
<i>Inmate Transportation</i>					
<i>Stockton Court</i>	N/A	N/A	N/A	28,016	28,100
<i>Lodi Court</i>	N/A	N/A	N/A	1,862	1,900
<i>Manteca Court</i>	N/A	N/A	N/A	4,860	4,900
<i>State Hospitals</i>	N/A	N/A	N/A	405	425
<i>State Prisons</i>	N/A	N/A	N/A	130	150
<i>Topic Dropoff</i>	N/A	N/A	N/A	560	600
<i>Topic Pickup</i>	N/A	N/A	N/A	336	350